

Ventura County Air Pollution Control District  
Operating Budget Comparison

	FY 2007-2008		FY 2006-2007		FY 2005-2006
Net District Cost/(Savings)	(650,600)	Net District Cost/(Savings)	1,552,000	Net District Cost/(Savings)	(144,500)
Less: Contingencies	(300,000)	Less: Contingencies	(300,000)	Less: Contingencies	(300,000)
Carryovers-Exp	0	Carryovers-Exp	0	Carryovers-Exp	0
Add: Carryover Revenues	<u>1,282,000</u>	Add: Carryover Revenues	<u>0</u>	Add: Carryover Revenues	<u>1,657,000</u>
Operating Net District Cost/(Savings)	<u>331,400</u>	Operating Net District Cost/(Savings)	<u>1,252,000</u>	Operating Net District Cost/(Savings)	<u>1,212,500</u>
FY07-08 vs FY06-07	<u>(920,600)</u>	FY06-07 vs FY05-06	<u>39,500</u>	FY05-06 vs FY04-05	<u>203,800</u>
Proposed Expenditures	8,342,600	Proposed Expenditures	8,731,900	Proposed Expenditures	8,689,300
Carl Moyer	0	Carl Moyer	0	Carl Moyer	0
Carryovers	0	Clean Air Fund-Lawn Mower Exchange Prog	0	Carryovers	0
Contingencies	(300,000)	Contingencies	(300,000)	Contingencies	(300,000)
Operating Expenditures	<u>8,042,600</u>	Operating Expenditures	<u>8,431,900</u>	Operating Expenditures	<u>8,389,300</u>
FY07-08 vs FY06-07	<u>(389,300)</u>	FY06-07 vs FY05-06	<u>42,600</u>	FY05-06 vs FY04-05	<u>440,400</u>
Proposed Revenue	8,993,200	Proposed Revenue	7,179,900	Proposed Revenue	8,833,800
Pass-Through Grants (Carry-over)	(1,237,000)	Carl Moyer (Carry-over)	0	Carl Moyer	(1,357,000)
Carryovers (Lawn Mower Exchange Prog)	(45,000)	Clean Air Fund-Lawn Mower Exchange Prog	(65,000)	Carryovers	(300,000)
Carryovers	0	Carryovers	0	Carryovers	0
Operating Revenue	<u>7,711,200</u>	Operating Revenue	<u>7,114,900</u>	Operating Revenue	<u>7,176,800</u>
FY07-08 vs FY06-07	<u>596,300</u>	FY06-07 vs FY05-06	<u>(61,900)</u>	FY05-06 vs FY04-05	<u>236,600</u>

The decrease in expenditure for \$389,300 is due to:

	<u>Variance</u>
Total Salaries & Employee Benefits	391,500

Increase in revenue for \$596,300 is due to:

Carl Moyer Phase 9 administration	205,100
DMV AB923 administration	140,000
Rule 42 Fee Increase in FY07-08 (12.5%)	<u>235,600</u>
	<u>580,700</u>